

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2019-20

## LEGISLATIVE DEPARTMENT

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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## DEPARTMENT OVERVIEW

The Legislative Branch includes the elected officials of the House of Representatives and the Senate and the necessary staff to support them in their duties and responsibilities. The staff includes those assigned to both the House and the Senate; the State Auditor's Office; the Joint Budget Committee (JBC); the Legislative Council; the Office of Legislative Legal Services; and the Colorado Reapportionment Commission. The service agency staff are full-time nonpartisan professionals, while a majority of the House and Senate staff serve only when the General Assembly is in session.

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### GENERAL NOTES ABOUT THIS PACKET

The majority of the legislative budget is appropriated in a separate legislative appropriation bill. However, several line items are included in the Legislative Department section of the Long Bill. The Long Bill line items deal with statutory/constitutional requirements and statewide policies determined through the Department of Personnel and the Department of Law. For purposes of this discussion, the narrative will only address the line items that are shown in the Long Bill. The divisions and line items in the narrative will be shown in the order of the Long Bill and the corresponding division from the numbers pages will be shown in italics.

The numbers pages contained in this document include the dollar amounts from both the legislative bill and Long Bill appropriations. The entire appropriation for the Legislative Branch is shown in the number pages to give the JBC an understating of the total impact of the branch on the overall budget. The divisions in the numbers pages are shown in the order of the legislative appropriation bill. The divisions that have appropriations in both the legislative appropriation bill and the Long Bill are separated into subdivisions.

The request column on the numbers pages reflect the amount of the placeholder the Governor included in his November 1 budget submission. The total amount of this placeholder is spread proportionally across the various legislative agencies. The placeholder amounts are meant for reference only as they are not the official request of the Legislative Department.

For the sections dealing with the Long Bill, the recommendation column on the numbers pages reflect the amounts recommended to the JBC in this document. For the sections dealing with the Legislative Appropriation, the recommendation column on the numbers pages continue to reflect the amount of the placeholder the Governor included in his November 1 budget submission. As of the date of this document, some of the legislative agencies have yet to submit their requests to the Executive Committee for the FY 2019-20 Legislative Department budget.

## (1) LEGISLATIVE COUNCIL

Please Note: *Numbers Pages = (4) Legislative Council (B) Long Bill Subdivision (Page 12)*

### Property Tax Study

This line item contains appropriations for the audit of county assessor values. The audit follows a two year cycle, with odd-numbered fiscal years involving the bulk of the data gathering, field work, and analysis as new levels of value are being established through reappraisals updating the "base year" levels of value. Even-numbered years tend to focus more on directives of the State Board of Equalization, maintaining the audit database, and monitoring the actions of the counties, but also include a detailed abstract of properties used by legislative staff in analyzing proposals to change the state's property tax system. Section 39-1-104 (16)(a), C.R.S., requires Legislative Council to conduct this annual study.

*Request:* The Legislative Council staff request is for \$676,000 General Fund for the audit of county assessor values. This is a continuing level from the FY 2018-19 appropriation.

*Recommendation:* The recommendation is for \$676,000 General Fund.

### Cost of Living Analysis

This line item contains appropriations for the cost-of-living analysis of school districts. The Legislative Council Staff is required to conduct a cost-of-living analysis of school districts every two years (Section 22-54-104 (5) (c) (III), C.R.S.). The cost-of-living study conducted during the 2017 interim determined school district cost-of-living factors for FYs 2017-18 and 2018-19. Therefore, the request in FY 2019-20 is for the study that will be conducted during the 2019 interim for FY 2019-20 and FY 2020-21.

*Request:* The Legislative Council Staff request for the cost-of-living analysis of school districts is for \$250,000 reappropriated funds. The source of the reappropriated funds is from the appropriation to the Department of Education for the State Share of Districts' Total Program Funding.

*Recommendation:* The recommendation is for \$250,000 reappropriated funds. The source of the reappropriated funds is from the appropriation to the Department of Education for the State Share of Districts' Total Program Funding.

### Ballot Analysis

This line item contains appropriations for the printing, mailing and associated costs for ballot analysis. Section 1 (7.5) of Article V of the Constitution requires the nonpartisan staff of the General Assembly to perform this ballot analysis. It also requires the General Assembly to provide sufficient appropriations for the preparation and distribution of the ballot information booklet at no charge to recipients.

The table below illustrates the cyclical funding nature of this item.

ACTUAL COSTS						ESTIMATED COST
2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$628,781	\$998,534	\$497,888	\$2,105,770	\$0	\$2,537,403	\$516,898

*Request:* The Legislative Council staff request is for \$1,400,000 General Fund for printing, mailing and associated costs for ballot analysis. The amount is a \$100,000 increase over the amount appropriated for this line item in FY 2018-19 of \$1,300,000 and is to cover ½ of the estimated two-year cost to prepare the ballot analysis based on the Legislative Council staff estimate.

*Recommendation:* The recommendation is for \$1,400,000 General Fund.

## (2) GENERAL ASSEMBLY

Please Note: *Numbers Pages = (1) General Assembly (B) Long Bill Subdivision (Page 7)*

### Workers' Compensation

This line item contains the appropriation for the General Assembly's workers compensation costs.

*Recommendation:* The staff recommendation is \$30,204 General Fund for this line item based on the amount approved by the Committee for Workers' Compensation on February 14, 2019.

### Legal Services

This line item contains the appropriation for the General Assembly's legal services costs.

*Recommendation:* The staff recommendation is pending the Committee's final common policy decision on March 13, 2019 for final legal services rates. Staff requests permission to ultimately reflect the amount approved by the Committee when the common policy for the Legal Services rate is established.

### Payment to Risk Management and Property Funds

This line item contains the appropriation for the General Assembly's Payment to Risk Management and Property Funds costs.

*Recommendation:* The staff recommendation is \$65,621 General Fund for this line item based on the amount approved by the Committee for payments to risk management and property funds on February 14, 2019. Please note that this amount may change based on a future decision of the Committee on the Cybersecurity decision item submitted by the Department of Personnel. This decision item was tabled for more information during the common policy figure setting. Staff requests permission to reflect the correct amount based on the Committee's final decision on the Cybersecurity decision item.

### Maintenance of Legislative Space

This line item contains the appropriation for the cost of maintenance associated with the space occupied by the General Assembly in the Capitol Complex.

*Recommendation:* The staff recommendation is \$2,387,783 General Fund for this line item based on the amount approved by the Committee for maintenance of legislative space on February 14, 2019. This amount includes \$28,800 for parking at 1525 Sherman Street and \$5,200 for conference center rental (represents the equivalent of 26 days) at 1525 Sherman Street.

### Payments to OIT

This line item contains the appropriation for the General Assembly's payments to the Office of Information Technology for computer center costs.

*Recommendation:* Staff's recommendation for this line item is pending the Committee's final common policy decision on March 14, 2019. Staff requests permission to ultimately reflect the amount approved by the Committee when the common policy for Payments to OIT is established.

CORE Operations

This line item contains the appropriation for the General Assembly's CORE operation costs.

*Recommendation:* The staff recommendation is \$36,274 General Fund for this line item based on the amount approved by the Committee for CORE operations on February 14, 2019.

Colorado Channel Authority

This line item contains one-time funding that was added in FY 2018-19 for the upgrade and maintenance of equipment associated with the Colorado Channel Authority.

*Recommendation:* The recommendation is to eliminate the one-time funding for this line item and not provide an appropriation in the Long Bill. If the General Assembly requires funding for this line item in the future, it should be added through the Legislative Appropriation Bill and not through the Long Bill.

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

## Appendix A: Numbers Pages

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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### LEGISLATIVE DEPARTMENT

#### (1) GENERAL ASSEMBLY

Comprised of 35 members in the Senate and 65 members in the House of Representatives, the General Assembly meets annually beginning in early January and, per the Colorado Constitution, must adjourn within 120 days. The Colorado Constitution vests all legislative power in the General Assembly, except those powers specifically reserved by the people.

#### (A) Legislative Appropriation Bill Subdivision

General Assembly	<u>11,528,617</u>	<u>11,999,562</u>	<u>15,285,457</u>	<u>16,188,901</u>	<u>16,191,901</u>
FTE	66.0	66.0	66.0	66.0	66.0
General Fund	11,512,278	11,987,085	15,195,457	16,098,901	16,101,901
Cash Funds	16,339	12,477	90,000	90,000	90,000
 S.B. 04-257 Amortization Equalization Disbursement	 <u>308,783</u>	 <u>323,860</u>	 <u>444,870</u>	 <u>444,870</u>	 <u>444,870</u>
General Fund	308,783	323,860	444,870	444,870	444,870
 S.B. 06-235 Supplemental Amortization Equalization Disbursement	 <u>306,003</u>	 <u>323,860</u>	 <u>444,870</u>	 <u>444,870</u>	 <u>444,870</u>
General Fund	306,003	323,860	444,870	444,870	444,870
 PERA Direct Distribution	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>217,297</u>	 <u>217,297</u>
General Fund	0	0	0	217,297	217,297
 Youth Advisory Council	 <u>25,000</u>	 <u>25,000</u>	 <u>25,000</u>	 <u>25,000</u>	 <u>25,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	25,000	25,000	25,000	25,000	25,000



*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>SUBTOTAL - (A) Legislative Appropriation Bill</b>					
<b>Subdivision</b>	12,168,403	12,672,282	16,200,197	17,320,938	17,323,938
<i>FTE</i>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>
General Fund	12,152,064	12,659,805	16,110,197	17,230,938	17,233,938
Cash Funds	16,339	12,477	90,000	90,000	90,000

**(B) Long Bill Subdivision**

Worker's Compensation	<u>14,485</u>	<u>17,352</u>	<u>27,153</u>	<u>27,153</u>	<u>30,204</u>	
General Fund	14,485	17,352	27,153	27,153	30,204	
Legal Services	<u>17,869</u>	<u>4,369</u>	<u>11,685</u>	<u>11,685</u>	<u>11,685</u>	*
General Fund	17,869	4,369	11,685	11,685	11,685	
Payment to Risk Management and Property Funds	<u>17,043</u>	<u>23,173</u>	<u>27,458</u>	<u>27,458</u>	<u>65,621</u>	
General Fund	17,043	23,173	27,458	27,458	65,621	
Maintenance of Legislative Space	<u>2,490,525</u>	<u>2,892,822</u>	<u>2,659,056</u>	<u>2,659,056</u>	<u>2,387,783</u>	
General Fund	2,490,525	2,892,822	2,659,056	2,659,056	2,387,783	
Payments to OIT	<u>28,800</u>	<u>200,030</u>	<u>70,133</u>	<u>70,133</u>	<u>70,133</u>	*
General Fund	28,800	200,030	70,133	70,133	70,133	
CORE Operations	<u>38,702</u>	<u>34,089</u>	<u>39,785</u>	<u>39,785</u>	<u>36,274</u>	
General Fund	38,702	34,089	39,785	39,785	36,274	
Colorado Channel Authority	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	
General Fund	0	0	20,000	20,000	0	

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>SUBTOTAL - (B) Long Bill Subdivision</b>	2,607,424	3,171,835	2,855,270	2,855,270	2,601,700
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,607,424	3,171,835	2,855,270	2,855,270	2,601,700
<b>TOTAL - (1) General Assembly</b>	14,775,827	15,844,117	19,055,467	20,176,208	19,925,638
<i>FTE</i>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>
General Fund	14,759,488	15,831,640	18,965,467	20,086,208	19,835,638
Cash Funds	16,339	12,477	90,000	90,000	90,000

\* Pending Line Items

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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**(2) STATE AUDITOR**

The duties of the State Auditor are to conduct post audits of all financial transactions and accounts of all state departments, institutions, and agencies of the executive, legislative, and judicial branches; conduct performance post audits; and prepare summary audit reports and recommendations concerning each agency. Legislative oversight is provided by the Legislative Audit Committee, which is comprised of four senators, two from each major political party, and four representatives, two from each major political party.

**Legislative Appropriation Bill Subdivision**

State Auditor	<u>9,108,302</u>	<u>9,244,996</u>	<u>10,061,256</u>	<u>10,481,131</u>	<u>10,481,131</u>
FTE	74.7	75.2	75.2	75.2	75.2
General Fund	8,208,302	8,317,996	9,099,957	9,519,832	9,519,832
Cash Funds	0	0	0	0	0
Reappropriated Funds	900,000	927,000	961,299	961,299	961,299
 S.B. 04-257 Amortization Equalization Disbursement	 <u>256,897</u>	 <u>282,230</u>	 <u>318,359</u>	 <u>318,359</u>	 <u>318,359</u>
General Fund	256,897	282,230	318,359	318,359	318,359
 S.B. 06-235 Supplemental Amortization Equalization	 	 	 	 	 
Disbursement	253,804	282,230	318,359	318,359	318,359
General Fund	253,804	282,230	318,359	318,359	318,359
 PERA Direct Distribution	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>155,502</u>	 <u>155,502</u>
General Fund	0	0	0	155,502	155,502
 <b>TOTAL - (2) State Auditor</b>	 9,619,003	 9,809,456	 10,697,974	 11,273,351	 11,273,351
FTE	<u>74.7</u>	<u>75.2</u>	<u>75.2</u>	<u>75.2</u>	<u>75.2</u>
General Fund	8,719,003	8,882,456	9,736,675	10,312,052	10,312,052
Cash Funds	0	0	0	0	0
Reappropriated Funds	900,000	927,000	961,299	961,299	961,299

*JBC Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>FY 2019-20 Request</b>	<b>FY 2019-20 Recommendation</b>
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**(3) JOINT BUDGET COMMITTEE**

The Joint Budget Committee is the permanent fiscal and budget review agency of the General Assembly. The six-member committee is comprised of three members from the House, including two from the majority political party, and three members from the Senate, including two from the majority political party. The Committee, through its staff, is responsible for analyzing the programs, management, operations, and fiscal needs of state agencies. After holding budget hearings with all state departments and agencies, the Committee and its staff prepare the annual appropriations bill. The staff is also responsible for providing support for both the House and Senate Appropriations Committees.

Joint Budget Committee	<u>1,694,023</u>	<u>1,786,006</u>	<u>1,862,862</u>	<u>1,944,748</u>	<u>1,944,748</u>
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	1,694,023	1,786,006	1,862,862	1,944,748	1,944,748
S.B. 04-257 Amortization Equalization Disbursement	<u>65,473</u>	<u>71,913</u>	<u>76,163</u>	<u>76,163</u>	<u>76,163</u>
General Fund	65,473	71,913	76,163	76,163	76,163
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>64,673</u>	<u>71,913</u>	<u>76,163</u>	<u>76,163</u>	<u>76,163</u>
General Fund	64,673	71,913	76,163	76,163	76,163
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,202</u>	<u>37,202</u>
General Fund	0	0	0	37,202	37,202

<b>TOTAL - (3) Joint Budget Committee</b>	1,824,169	1,929,832	2,015,188	2,134,276	2,134,276
FTE	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	1,824,169	1,929,832	2,015,188	2,134,276	2,134,276

*JBC Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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**(4) LEGISLATIVE COUNCIL**

The Legislative Council is comprised of 18 legislators, nine from the House and nine from the Senate. The staff of the Council provides fact-finding and informationcollecting services for all members of the General Assembly. In addition, the staff provides support for all standing committees except Appropriations, and for most interim committees. The staff maintains a reference library for all legislators and staff, and the Council contracts for special studies as needed. The State Capitol Building tour guide coordinator is an employee of the Council. The Council staff is also responsible for preparing fiscal notes on new legislation and for providing revenue estimates.

**(A) Legislative Appropriation Bill Subdivision**

Legislative Council	<u>7,553,288</u>	<u>8,278,983</u>	<u>9,929,446</u>	<u>10,488,420</u>	<u>10,488,420</u>
FTE	74.3	75.9	76.9	76.9	76.9
General Fund	7,553,288	7,929,386	9,555,295	10,114,269	10,114,269
Cash Funds	0	349,597	374,151	374,151	374,151
S.B. 04-257 Amortization Equalization Disbursement	<u>254,782</u>	<u>283,964</u>	<u>330,742</u>	<u>330,742</u>	<u>330,742</u>
General Fund	254,782	283,964	330,742	330,742	330,742
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>251,719</u>	<u>283,964</u>	<u>330,742</u>	<u>330,742</u>	<u>330,742</u>
General Fund	251,719	283,964	330,742	330,742	330,742
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>161,551</u>	<u>161,551</u>
General Fund	0	0	0	161,551	161,551

**SUBTOTAL - (A) Legislative Appropriation Bill**

<b>Subdivision</b>	8,059,789	8,846,911	10,590,930	11,311,455	11,311,455
FTE	<u>74.3</u>	<u>75.9</u>	<u>76.9</u>	<u>76.9</u>	<u>76.9</u>
General Fund	8,059,789	8,497,314	10,216,779	10,937,304	10,937,304
Cash Funds	0	349,597	374,151	374,151	374,151

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>(B) Long Bill Subdivision</b>					
Property Tax Study pursuant to Section 39-1-104 (16), C.R.S.	<u>644,000</u>	<u>654,000</u>	<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
General Fund	644,000	654,000	676,000	676,000	676,000
Cost of Living Analysis pursuant to Section 22-54-104(5)(c)(III)(A), C.R.S.	<u>0</u>	<u>160,753</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
Reappropriated Funds	0	160,753	0	0	250,000
Ballot Analysis	<u>544,170</u>	<u>1,544,170</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
General Fund	544,170	1,544,170	1,300,000	1,300,000	1,400,000
<b>SUBTOTAL - (B) Long Bill Subdivision</b>	1,188,170	2,358,923	1,976,000	1,976,000	2,326,000
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,188,170	2,198,170	1,976,000	1,976,000	2,076,000
Reappropriated Funds	0	160,753	0	0	250,000
<b>TOTAL - (4) Legislative Council</b>	9,247,959	11,205,834	12,566,930	13,287,455	13,637,455
FTE	<u>74.3</u>	<u>75.9</u>	<u>76.9</u>	<u>76.9</u>	<u>76.9</u>
General Fund	9,247,959	10,695,484	12,192,779	12,913,304	13,013,304
Cash Funds	0	349,597	374,151	374,151	374,151
Reappropriated Funds	0	160,753	0	0	250,000

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
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**(5) COMMITTEE ON LEGAL SERVICES**

The Committee on Legal Services consists of ten members, five from the House of Representatives and five from the Senate. It provides legislative oversight to the Office of Legislative Legal Services and coordinates litigation involving the General Assembly. The Office of Legislative Legal Services drafts and prepares bills, resolutions, amendments, conference committee reports, and digests of enacted bills. The Office also reviews rules promulgated by executive agencies to determine whether they are within the powers delegated to the agency; performs legal research; aids in legal representation of the General Assembly; participates in the review of and comments on the titles given to initiated measures; and assists in staffing interim committees.

Committee on Legal Services	<u>5,830,450</u>	<u>5,895,821</u>	<u>6,883,758</u>	<u>7,197,446</u>	<u>7,197,446</u>
FTE	54.0	54.6	55.4	55.4	55.4
General Fund	5,830,450	5,895,821	6,877,040	7,190,728	7,190,728
Cash Funds	0	0	6,718	6,718	6,718
S.B. 04-257 Amortization Equalization Disbursement	<u>204,142</u>	<u>213,629</u>	<u>250,372</u>	<u>250,372</u>	<u>250,372</u>
General Fund	204,142	213,629	250,372	250,372	250,372
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>201,634</u>	<u>213,629</u>	<u>250,372</u>	<u>250,372</u>	<u>250,372</u>
General Fund	201,634	213,629	250,372	250,372	250,372
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>0</u>	<u>122,294</u>	<u>122,294</u>
General Fund	0	0	0	122,294	122,294
<b>TOTAL - (5) Committee on Legal Services</b>	<b>6,236,226</b>	<b>6,323,079</b>	<b>7,384,502</b>	<b>7,820,484</b>	<b>7,820,484</b>
FTE	<u>54.0</u>	<u>54.6</u>	<u>55.4</u>	<u>55.4</u>	<u>55.4</u>
General Fund	6,236,226	6,323,079	7,377,784	7,813,766	7,813,766
Cash Funds	0	0	6,718	6,718	6,718

*JBC Staff Staff Figure Setting - FY 2019-20*  
*Staff Working Document - Does Not Represent Committee Decision*

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request	FY 2019-20 Recommendation
<b>TOTAL - Legislative Department</b>	41,703,184	45,112,318	51,720,061	54,691,774	54,791,204
<i>FTE</i>	<u>285.0</u>	<u>287.7</u>	<u>289.5</u>	<u>289.5</u>	<u>289.5</u>
General Fund	40,786,845	43,662,491	50,287,893	53,259,606	53,109,036
Cash Funds	16,339	362,074	470,869	470,869	470,869
Reappropriated Funds	900,000	1,087,753	961,299	961,299	1,211,299